

Department Totals - Operating Budget (1158)

Department of Health

	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoed (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoes	
Department Totals	3,395,069.5	3,213,661.9	3,212,786.9	-875.0	-0.0%
Objects of Expenditure					
1000 Personal Services	176,945.9	186,904.2	186,779.2	-125.0	-0.1%
2000 Travel	4,298.2	3,785.5	3,785.5	0.0	0.0%
3000 Services	298,583.5	222,258.9	222,156.9	-102.0	-0.0%
4000 Commodities	36,025.8	23,073.6	23,073.6	0.0	0.0%
5000 Capital Outlay	936.5	861.5	861.5	0.0	0.0%
7000 Grants, Benefits	2,878,279.6	2,776,778.2	2,776,130.2	-648.0	-0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	2,016,811.7	2,037,197.3	2,037,197.3	0.0	0.0%
1003 G/F Match (UGF)	718,622.9	778,649.3	778,649.3	0.0	0.0%
1004 Gen Fund (UGF)	84,128.1	100,279.4	99,904.4	-375.0	-0.4%
1005 GF/Prgm (DGF)	12,310.3	12,970.8	12,970.8	0.0	0.0%
1007 I/A Rcpts (Other)	41,947.7	46,768.3	46,768.3	0.0	0.0%
1013 Alchl/Drug (Fed)	2.0	2.0	2.0	0.0	0.0%
1037 GF/MH (UGF)	119,945.3	120,195.6	119,695.6	-500.0	-0.4%
1050 PFD Fund (Other)	17,791.5	17,791.5	17,791.5	0.0	0.0%
1061 CIP Rcpts (Other)	2,291.7	2,320.9	2,320.9	0.0	0.0%
1092 MHTAAR (Other)	3,327.2	3,156.3	3,156.3	0.0	0.0%
1108 Stat Desig (Other)	26,178.8	27,522.6	27,522.6	0.0	0.0%
1168 Tob Ed/Ces (DGF)	6,366.6	6,385.7	6,385.7	0.0	0.0%
1171 PFD Crim (Other)	85.8	502.2	502.2	0.0	0.0%
1180 Alcohol Fd (DGF)	20,382.0	20,382.0	20,382.0	0.0	0.0%
1246 Recid Redu (DGF)	6,008.9	6,008.9	6,008.9	0.0	0.0%
1247 Med Recov (DGF)	219.8	219.8	219.8	0.0	0.0%
1254 MET Fund (DGF)	8,304.2	8,309.3	8,309.3	0.0	0.0%
1265 COVID Fed (Fed)	282,215.2	25,000.0	25,000.0	0.0	0.0%

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1269 CSLFRF (Fed)	28,129.8	0.0	0.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	922,696.3	999,124.3	998,249.3	-875.0	-0.1%
Designated General (DGF)	53,591.8	54,276.5	54,276.5	0.0	0.0%
Other	91,622.7	98,061.8	98,061.8	0.0	0.0%
Federal	2,327,158.7	2,062,199.3	2,062,199.3	0.0	0.0%
Positions					
Permanent Full Time	1,442	1,477	1,476	-1	-0.1%
Permanent Part Time	5	5	5	0	0.0%
Non Permanent	73	105	105	0	0.0%